

Okaloosa County School District
 Department Budgets - General Fund
 Personnel and Operations
 Comparison FY 2008-2009 vs FY 2009-2010
 July 22, 2009



<u>Cost Center #</u>	<u>Cost Center Name</u>	<u>General Fund Budget FY 08-09</u>	<u>General Fund Budget FY 09-10</u>	<u>Increase/ (Decrease)</u>
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance Support Services	\$ 4,108,629	\$ 4,005,346	\$ (103,283)
9213	Transportation - Central	2,368,875	2,284,419	(84,456)
9113	Transportation - North	4,262,334	3,898,127	(364,207)
9313	Transportation - South	3,473,497	3,366,039	(107,458)
Subtotal - Services Primarily to Schools		\$ 14,213,335	\$ 13,553,931	\$ (659,404)
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	\$ 528,607	\$ 542,839	\$ 14,232
9055	Bay Area Office	289,027	288,845	(182)
9105	Budgeting and Financial Services	646,193	558,425	(87,768)
9050	Carver Hill Administrative Complex	933,328	928,509	(4,819)
9005	Chief Financial Officer	439,480	528,204	88,724
9830	CHOICE	443,553	361,619	(81,934)
9103	Community Affairs	83,549	74,738	(8,811)
9017	Curriculum, Instruction, & Assessment	655,751	359,542	(296,209)
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	207,365	206,040	(1,325)
9713	Deputy Superintendent - School Operations	219,027	206,390	(12,637)
9006	Educational Support Services	299,146	277,116	(22,030)
9004	Human Resources	804,698	894,545	89,847
9022	Information Systems	2,128,170	2,022,340	(105,830)
9012	Instructional Technology	390,428	383,536	(6,892)
9060	Niceville Central Complex	62,348	76,574	14,226
9014	Purchasing	297,156	313,636	16,480
9010	Quality Assurance	269,795	301,501	31,706
9027	Risk Management	352,902	358,146	5,244
9001	School Board of Okaloosa County	451,638	459,092	7,454
9007	School Plant Planning	179,562	170,584	(8,978)
9020	Staff Development	206,135	225,099	18,964
9021	Student Intervention Services	338,067	331,063	(7,004)
9016	Student Intervention Services - ESE	436,058	423,522	(12,536)
9002	Superintendent	325,777	327,188	1,411
Subtotal - Other District Departments		10,987,760	10,619,093	(368,667)
Total - All Departments - General Fund		\$ 25,201,095	\$ 24,173,024	\$ (1,028,071)